



**DHHS** | Department of  
Health &  
Human Services

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**Together, creating healthy communities.**

# Behavioral Health Division 2021 Budget

# 2020 Milwaukee County Financial Health & COVID-19 Impact



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- BHD has been given a mid-year tax levy reduction of \$1.5m in 2020. This is to account for lower sales tax and property tax projections as a result of COVID-19.
- BHD's inpatient hospital is on reduced bed capacity to mitigate risk around COVID-19. This has created a monthly revenue loss of \$0.5m.
- Some of these losses are partially offset by CARES Act funding
- BHD administrative and support staff are currently on intermittent furlough through the end of July.
- Hiring freeze, spending reductions, and revenue increases in community programs offset remaining 2020 gap.
- SIA work continues on inpatient units

# 2021 Milwaukee County Financial Health & COVID-19 Impact



- Prior to the outbreak of COVID-19, the Milwaukee County budget office was projecting a \$21 million operating budget gap for Milwaukee County in 2021.
- Revised estimates now indicate the 2021 budget gap has potential to fall within a range of \$42 million to \$67 million.
- The Behavioral Health Division has been given \$2.5m tax levy reduction. This is proportionally less than some other departments.

2021 Budget  
Gap:  
\$2.5m



### Progress Towards 2021 Budget Target (\$millions)

Patient Revenue Increases	\$0.4
WIMCR Funding Increase	\$0.5
Grant Revenue	\$0.2
Other Savings	\$0.5
<b>Total</b>	<b>\$1.6</b>
Remaining budget gap	\$0.9

# Next Steps



- 2021 budget narrative will be released on 6/16/2020 on the MCMHB website.
- Budget amendments or suggestions are due by 6/19/2020. More information on how to submit is available on the MCMHB website.
- Finance Committee will meet June 25<sup>th</sup> to discuss and vote on the budget and any budget amendments.
- The full board will meet on July 9<sup>th</sup> to approve final budget for County Executive.

# WE WANT TO HEAR FROM YOU!

If you would like to have input into the  
**Milwaukee County Behavioral Health Division 2021 budget**,  
submit comments online at:

[https://www.surveymonkey.com/r/bhdbudget21.](https://www.surveymonkey.com/r/bhdbudget21)

*These comments will be reviewed at the June 16th public hearing.*



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